BC Oil and Gas Commission

2011/12 – 2013/14 Service Plan

BC Oil & Gas COMMISSION

BRITISH COLUMBIA
The Best Place on Earth

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MESSAGE FROM THE CHAIR TO THE MINISTER OF NATURAL RESOURCE OPERATIONS

On behalf of the Board of Directors, management and staff of the British Columbia Oil and Gas Commission (Commission), we are pleased to submit our Service Plan for 2011/12 – 2013/14.

The Commission is an independent single-window agency for regulating oil and gas activities. This service plan reflects the commitment of the Commission to meet the demand for regulatory approvals, fairly weigh the interests of all its stakeholders, and continuously improve performance through stronger governance, strategic planning, and measuring what matters.

After extensive multi-party consultations and collaboration, the *Oil and Gas Activities Act* (OGAA) and its associated regulations came into force on October 4th, 2010. The OGAA is now a "way of life" for Commission employees, oil and gas operators, First Nations, landowners and other partners and stakeholders.

The OGAA consolidates and modernizes British Columbia's oil and gas regulatory framework. It does so by ensuring formal opportunities for landowners and other stakeholders to comment on proposed oil and gas activities, providing new review and appeal processes to industry applicants and operators, and reinforcing the powers of the Commission to ensure and enforce compliance. We believe this has strengthened the Commission's ability to safeguard public safety.

The forthcoming year will see renewals of oil and gas consultation agreements with several First Nations, finalization of new, or updates to existing, working agreements with partner agencies, and improvement of support systems and resource tools for community awareness and engagement. The Commission will define and apply a basin-level management approach to manage the development footprint in the Horn River, Montney, and Liard basins.

The 2011/12 - 2013/14 Service Plan was prepared by senior management under the direction of the Board of Directors in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with the BC Energy Plan, the Shareholder's Letter of Expectations and government's strategic priorities and fiscal plan. All significant assumptions, events, policy requirements and identified risks, as of February 1st, 2011, have been considered in preparing the plan. The performance measures are designed to support the Commission's mission, vision, and strategic priorities. They attempt to focus on aspects critical to the organization's performance.

Targets are based on our analysis of the Commission's operating environment, risk assessments, and past performance indicators.

The Board is accountable for the contents of this plan and the way they have been communicated. The Board is also responsible for ensuring performance information is measured and reported accurately and in a timely fashion.

Doug Konkin
Board Chair, BC Oil and Gas Commission

ORGANIZATIONAL OVERVIEW

The Oil and Gas Commission (Commission) is the independent provincial regulator of oil and gas activities, including exploration, development, pipeline transportation to facilities, and reclamation. The Commission fulfills the intent and purpose of the *Oil and Gas Activities Act* (OGAA), which came into force on October 4, 2010 following extensive multi-party consultations to modernize and streamline the regulatory framework for the fast advancing oil and gas industry. The Act continues the Commission's mandate as first defined in the *Oil and Gas Commission Act* and strengthens the independent role of the Commission in permitting and overseeing petroleum and natural gas operations in B.C. To view enabling legislation, visit the Commission website at www.bcogc.ca.

Since its inception as a service delivery Crown corporation, the Commission has served the public interest by following a unique single-window model for permitting oil and gas exploration and development, and for ensuring operators' compliance with applicable regulations. This model has gained British Columbia a competitive advantage over other jurisdictions and has supported effectiveness and efficiency in the regulatory processes. Confirming and further strengthening the single-window approach, OGAA updates and consolidates regulatory provisions of the *Oil and Gas Commission Act*, the *Pipeline Act* and the *Petroleum and Natural Gas Act*, and furthers the Commission's regulatory authority with respect to oil and gas activities under other B.C. legislation such as the *Environmental Management Act*, *Land Act*, *Water Act*, *Heritage Conservation Act*, *Forest Act*, and *Forest Practices Code of BC Act*.

MISSION

We regulate oil and gas activities for the benefit of British Columbians.

We achieve this by:
- Protecting public safety,
- Respecting those affected by oil and gas activities,
- Conserving the environment, and
- Supporting resource development.

Through the active engagement of our stakeholders and partners, we provide fair and timely decisions within our regulatory framework.
We support opportunities for employee growth, recognize individual and group contributions, demonstrate accountability at all levels, and instill pride and confidence in our organization.

We serve with a passion for excellence.

VISION

To be the leading oil and gas regulator in Canada

VALUES

Respectful

Accountable

Effective

Efficient

Responsive

Transparent

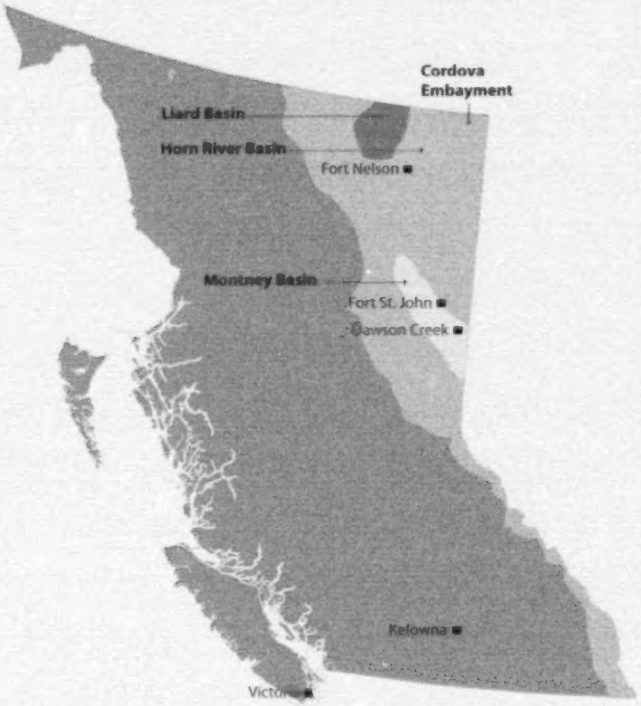
BC Oil & Gas COMMISSION

ORGANIZATIONAL OVERVIEW

The Commission's sole shareholder, the Province of British Columbia, funds operations and capital expenditures only to the extent of revenues raised through application review fees and production levies. This self-sufficient funding model highly motivates the Commission to continually seek efficiencies and process improvements in order to keep up the right balance of people and technology needed to deliver on its mission, vision and values. A Board of Directors, with the active engagement of subject-matter experts and the management team, provides the strategic direction to the organization. The governance structure, directors' roles and responsibilities, and strategic priorities are described on Page 9.

The Commission's work is carried out by dedicated employees operating out of five locations – Victoria, Fort St. John, Dawson Creek, Fort Nelson and Kelowna, with the largest number of employees concentrated in Fort St. John and Victoria. The offices in Fort Nelson and Dawson Creek ensure the Commission's presence in communities of the Horn River Basin and Montney gas play respectively. The Kelowna office will be further developed over the Service Plan period as a center for engineering and collaboration with universities and other higher learning institutions. The areas of primary oil and gas activities are shown in **Figure 1** along with the Commission's office locations.

Figure 1: Major oil and gas basins and Commission office locations



COMMISSION MANDATE

Section 4 of the *Oil and Gas Activities Act*

The purposes of the Commission include the following:

(a) to regulate oil and gas activities and pipelines in British Columbia in a manner that:

- (i) provides for the sound development of the oil and gas sector, by fostering a healthy environment, a sound economy and social well being;
- (ii) conserves petroleum and natural gas resources in British Columbia;
- (iii) ensures safe and efficient practices; and,
- (iv) assists owners of petroleum and natural gas resources to participate equitably in the production of shared pools of petroleum and natural gas.

(b) to provide for effective and efficient processes for the review of applications for permits and to ensure that applications that are approved are in the public interest having regard to environmental, economic and social effects;

(c) to encourage the participation of First Nations and Aboriginal peoples in processes affecting them;

(d) to participate in planning processes; and,

(e) to undertake programs of education and communication in order to advance safe and efficient practices and the other purposes of the Commission.

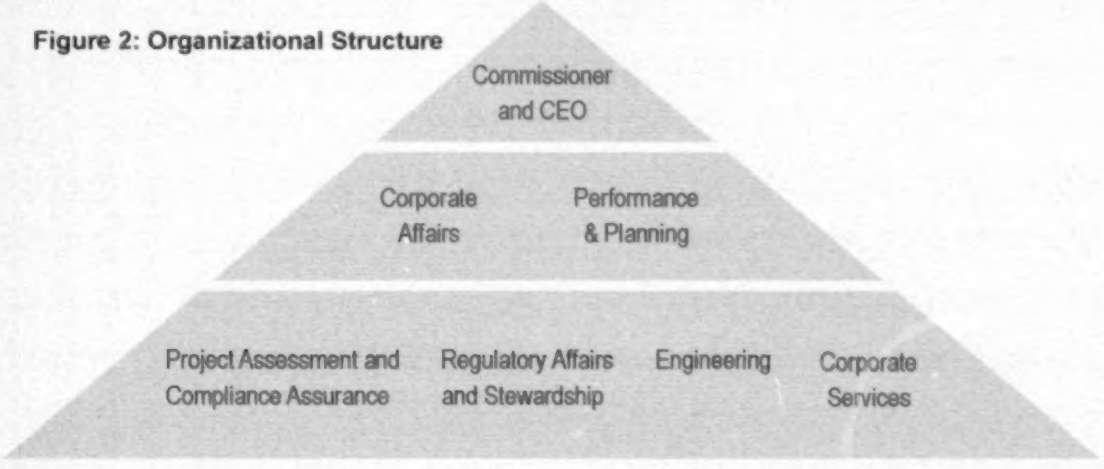
CORE SERVICES AND ORGANIZATIONAL STRUCTURE

Statutory decision-making authority is vested in the Commissioner who also serves as the Chief Executive Officer. The Commissioner then delegates decision-making authority to staff members within the three operational divisions: Project Assessment and Compliance Assurance, Engineering, and Regulatory Affairs and Stewardship. A Corporate Services division provides financial, human resource management and administrative support for the organization. The core responsibilities of each division are shown on Page 7.

In addition to core services, the Commission provides a support role in the implementation of the Science and Community Environmental Knowledge (SCEK) Fund managed by a Committee comprised of representatives of the Commission, the Canadian Association of Petroleum Producers and the Small Explorers and Producers Association of Canada. The purpose of this independently managed Fund is to support and facilitate research concerning practical ways of addressing environmental issues related to oil and gas exploration in British Columbia.

The Commission administers the Orphan Site Reclamation Fund established in 2006 to raise funds through a tax on production levels and pay the cost of reclaiming abandoned well sites, test holes, production facilities and pipelines for which no responsible owner can be identified. Priority is given to orphan sites on private land to alleviate the reclamation burden on current landowners who bear no responsibility for the past development.

Figure 2: Organizational Structure



COMMISSION CORE SERVICES

Review, assessment and adjudication of oil and gas applications for permits or authorizations related but not limited to:

- Wells
- Pipelines and facilities
- Geophysical activities
- Access roads
- Corporate services related to asset transfers, amalgamations, and Crown Land surface tenure.

Assurance of industry compliance with applicable laws and regulations and permit-specific requirements through inspection, enforcement and incident investigation activities.

Resource conservation and production monitoring and measurement.

Consultation and information sharing with First Nations on oil and gas activities.

Liaison with other provincial and federal government agencies in ensuring effective delivery of government policy, improved regulatory climate and cohesive application of existing regulations.

Community and landowner support through education, public engagement, mediation and dispute resolution.

CORE SERVICES AND ORGANIZATIONAL STRUCTURE

CORE DIVISIONAL RESPONSIBILITIES

OFFICE OF THE COMMISSIONER		DIVISION	RESPONSIBILITIES
Performance & Planning	Strategic Planning Business Planning Corporate Reporting Quality Assurance and Internal Audit Process Improvement	Project Assessment and Compliance Assurance	Application Review and Acceptance Project Assessment and Project Level First Nations Consultations Compliance & Enforcement Land Management Oil and Gas Asset Tracking
Corporate Affairs	Internal & External Communications Community & Landowner Support Government Relations	Regulatory Affairs and Stewardship	Regulatory Affairs First Nations Strategic Planning and Consultations Stewardship, including GIS systems, environmental management Resource Development
		Engineering	Drilling and Production Pipelines and Facilities Waste Management Resource Conservation Site Reclamation and Remediation Emergency Response Emergency Management Planning Occupational Health and Safety
		Corporate Services	Finance & Accounting Environmental Liability Rating Program Property Administration Human Resource Organizational Development Human Resource Services Information Systems and Records Management

CORE SERVICES AND ORGANIZATIONAL STRUCTURE

PRINCIPAL PARTNERS, CLIENTS AND STAKEHOLDERS

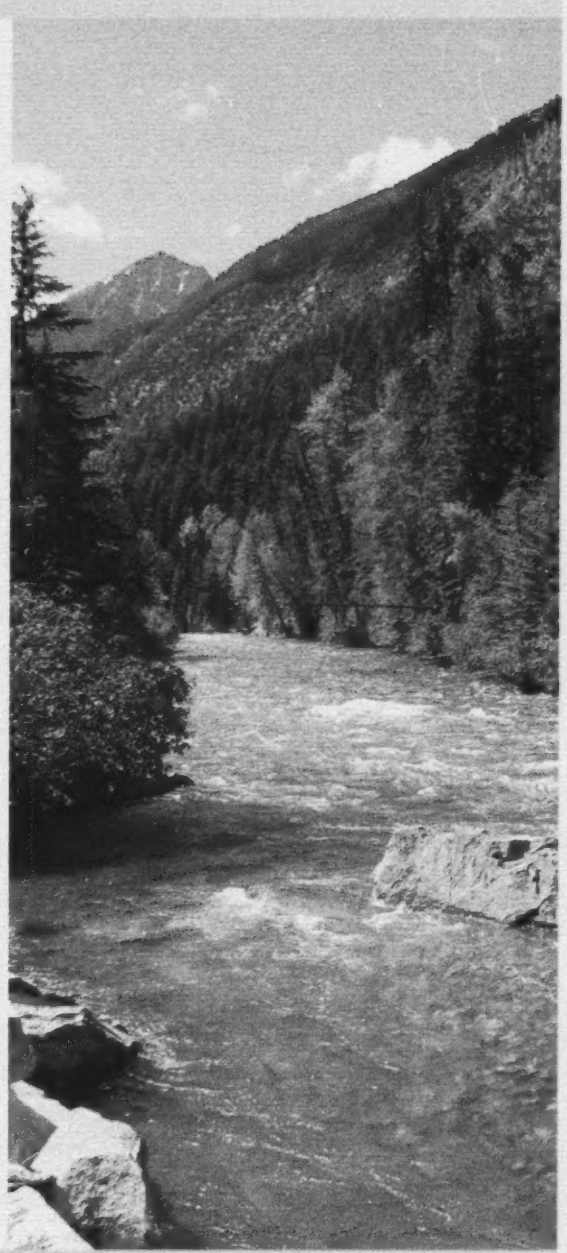
As a regulator, the Commission serves, considers and adjudicates diverse and sometimes conflicting interests of multiple stakeholder groups. Recognizing the importance of strategic partnerships, the Commission has developed a long-term relationship with northeastern B.C. First Nations and continues to interface and build strong ties with First Nations communities in all areas where oil and gas activities take place or are contemplated in the province.

The success of the Commission as an independent single-window regulatory body is predicated on numerous delegated authorities, working agreements and memoranda of understanding with partner government agencies. In return, the Commission provides updated surface and subsurface resource information to specialized agencies witnin the province.

The Commission is committed to providing fair and timely regulatory services to the oil and gas industry. An open relationship with industry, based on mutual respect and responsiveness is what the Commission believes will ensure prevalent use of best practices in all aspects of oil and gas operations, and will serve the higher purpose of growing the economy without foregoing social and environmental values.

The mandate to serve the ultimate public interest of all British Columbians is well understood at the Commission. Often, however, the more tangible expression of this service is to the communities where oil and gas activities occur. The Commission maintains a strong voice and presence in these communities in northeastern B.C. through its community relations and landowner liaison services. Working with these communities to minimize the footprint and effects of development is of strategic importance to the Commission.

Of equal importance, the Commission recognizes its employees as a principal stakeholder group and is committed to supporting their continuous professional development and to providing a healthy work environment.



CORPORATE GOVERNANCE

A Board of Directors governs the Commission through setting the strategic direction, ensuring organizational performance is in line with strategic priorities, and establishing appropriate accountability and transparency mechanisms. The Board approves the Commission's budget, Service Plan, Annual Service Plan Report and strategic initiatives. Under OGAA, the Board has the powers to make regulations respecting certain aspects of carrying out oil and gas activities.

The OGAA legislation provides for the inclusion of the Deputy Minister of Natural Resource Operations as Board Chair, the Commissioner as Vice Chair, and a third independent member appointed by the Lieutenant Governor in Council. Governance documentation and information can be viewed on the Commission website at www.bcogc.ca.

The Commission Board and management have undertaken a review of the Commission's strategic planning framework and its linkage to board governance best practices. Assisting in this process is a group of expert consultants. Taken together, this initiative ensures clear and stable long term objectives considering direction from government and stakeholder needs. Under the direction of the Board and advice from the Board consultants, the alignment of strategic objectives and initiatives with resource allocation and performance will strengthen the long range planning and performance reporting discipline within the Commission.

Complementing the governance renewal, work has been undertaken and will carry on during the planning period in advancing a performance measurement and continuous improvement culture at all levels of the organization. Led by the Planning and Performance department within the Office of the Commissioner, this strategic work involves reviewing and refining data collection, data integrity, performance measurement methodology, targets, benchmarks, and establishing an internal audit function.

The Commission's governance policies and practices comply with the Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations (Best Practice Guidelines) February 2005 issued by the Board Resourcing and Development Office. The Commission's accountability framework is consistent with the accountability requirements established for provincial Crown corporations. Its policy direction is derived from the Shareholder's Letter of Expectations and is aligned with government's strategic priorities. Accountability is delivered through three-year service plans issued every year, quarterly reports on financial performance, and the Annual Service Plan Report summarizing achievements during the year and comparing performance results to service plan targets.

Strategy implementation and management of day-to-day operations are the responsibility of the Commissioner, the executive and senior management.

BOARD OF DIRECTORS

Doug Konkin, Deputy Minister, Ministry of Natural Resource Operations (Chair)

Alex Ferguson, Commissioner and CEO, BC Oil and Gas Commission

John Jacobsen, Independent Member, appointed by the Lieutenant Governor in Council

AUDIT COMMITTEE MEMBERS

John Jacobsen, Independent Member, appointed by the Lieutenant Governor in Council (Chair)

Doug Konkin, Deputy Minister, Ministry of Natural Resource Operations

Randall Smith, Leader, Corporate Services (ex-Officio)

HUMAN RESOURCES COMMITTEE MEMBERS

John Jacobsen, Independent Member, appointed by the Lieutenant Governor in Council (Chair)

Doug Konkin, Deputy Minister, Ministry of Natural Resource Operations

Randall Smith, Leader, Corporate Services (ex-Officio)

EXECUTIVE TEAM MEMBERS

Alex Ferguson – Commissioner and CEO

James O'Hanley – Deputy Commissioner, Project Assessment and Compliance Assurance

Ken Paulson – Deputy Commissioner and Chief Engineer

Paul Jeakins – Deputy Commissioner, Regulatory Affairs and Stewardship

Steve Simons – Leader, Performance and Planning

Randall Smith – Leader, Corporate Services

Graham Currie – Leader, Corporate Affairs

STRATEGIC CONTEXT

As the independent regulator of oil and gas activity in the province, the Commission is a key player in making British Columbia a leading oil and gas jurisdiction in Canada. The Commission seeks to keep pace with a dynamic and rapidly growing natural gas and petroleum industry which, since 2001, has become a dominant economic driver by investing almost $43 billion in the provincial economy. Established hydrocarbon reserves continue to increase, with unconventional natural gas reserves in particular signifying a large potential and high levels of activity in the coming years. Currently, natural gas production is at 1 trillion cubic feet (Tcf) per year, while the potential of unconventional plays in northeastern B.C. could be as high as 1,150 to 1,650 Tcf.

The natural gas and petroleum sector is also the province's biggest revenue earner at $1.35 billion in fiscal year 2009/10 alone, accounting for over 50 per cent of B.C.'s total resource revenue. Additionally, the industry employs thousands of British Columbians at some of the highest wages in the province.

With fast-paced technological advancements in this highly competitive industry, the Commission stays current on innovative solutions for safe and sustainable oil and gas development. This includes timely decision-making on proposed projects, balanced with firm control of operations' safety and consideration of First Nations' rights and community needs.

Strategic direction for the Commission is derived from the Shareholder's Letter of Expectations, which is an agreement between the Commission and its sole shareholder, the Government of British Columbia, on corporate mandate, strategic priorities, and performance expectations. The Shareholder's Letter of Expectations ensures alignment of Commission activities with overarching provincial goals and provides specific directions to the Commission. It is reviewed annually and is the basis for the preparation of the Service Plan. Specific directions from the Letter are referenced within the respective strategic priorities in the next section of this plan. The most recent Letter of Expectations can be viewed on the Commission's website at www.bcogc.ca.

A priority for the Commission is to continue to monitor, evaluate and adjust processes under OGAA to facilitate the effective and efficient implementation of the new legislation and regulations.

Several operational drivers have been identified as having significant potential to influence operational decisions and outcomes during the planning period. Also discussed are actions expected to mitigate, manage and, in some cases, take advantage of such influence.

DRIVER - ORGANIZATIONAL CAPACITY

POTENTIAL INFLUENCE	PLANNED ACTIONS
As a mature organization, the Commission depends on a long term strategic focus, strength of governance and sound succession planning. Organizational capacity needs to stay responsive to: • The demand for permitting of oil and gas activities. • The rising complexity of development applications. • The changing technical knowledge requirements associated with the shift from conventional to unconventional gas development. • The accountability requirements and performance expectations of public sector organizations. Organizational capacity is critical in upholding the paramount importance of oil and gas operations' safety and compliance with regulations. The Commission continues to be faced with labour market pressures, including challenges recruiting due to compensation restrictions, and an escalating number of retirements.	Continue to make organizational capacity and organizational development a strategic priority for the Commission. Allocate resources for effective internal and external opportunities for training, professional development and career progression. Work towards gaining shareholder approval for a reasonable, rational and competitive compensation plan for all employees. Differentiate the Commission as an employer of choice through career development, employee recognition, and health and wellness programs. Continue to utilize a suite of engagement methods to continually gauge the pulse of the organization, gather feedback from employees and include their ideas and comments in workplace initiatives, business planning, and an annual workforce plan.

STRATEGIC CONTEXT

DRIVER - REGULATORY TRENDS

POTENTIAL INFLUENCE	PLANNED ACTIONS
The *Oil and Gas Activities Act* (OGAA) was passed in May of 2008. The OGAA legislation and related regulations were brought into force October 4th 2010.	Continue review and update of the processes and guidance documents linked to the new legislation. Continue to gather feedback from staff, clients, First Nations and stakeholders on the interpretation, training and application of OGAA processes and regulations. Identify and initiate amendments to the Board regulations where necessary to improve the effectiveness of the regulations. Integrate improvements into the regulatory system and information technology infrastructure.

DRIVER - FIRST NATIONS

POTENTIAL INFLUENCE	PLANNED ACTIONS
A number of consultation process agreements (CPA) with First Nations in northeastern B.C. will require renewal during the planning period to update and enhance engagement processes for the meaningful participation of affected First Nations in the review and assessment of oil and gas activities applications.	Continue to actively engage First Nations in consultations on oil and gas development within the province. Continue work with First Nations and government Ministries on the development of agreement implementation strategies through regular meetings with Chiefs and Councils and collaborative activities with community land offices. Continue to support the CPA Implementation Committee in bringing improvement in the application of the CPAs and examine innovative solutions for the effective participation of First Nations in the review and assessment of projects.

STRATEGIC CONTEXT

DRIVER - STEWARDSHIP

POTENTIAL INFLUENCE	PLANNED ACTIONS
Shale and tight gas development continues to drive activity; namely the Horn River, Liard, and Montney Basins and the Cordova Embayment. The *Oil and Gas Activities Act* and associated regulations increases the Commission's ability to manage the effects of oil and gas activities on environmental values.	Continue the development and coordination with First Nations, producers, and appropriate stakeholders, of basin-specific environmental stewardship plans, operating protocols and value maps. Continue ongoing collaboration with the Ministry of Environment and other resource agencies to streamline permitting processes and associated data collection and analysis.

DRIVER - MAJOR PROJECTS

POTENTIAL INFLUENCE	PLANNED ACTIONS
Proven methods for the economic production of natural gas from shales and other tight formations continue to drive tenure sales, exploration and development in northeastern B.C. – particularly in the Montney formation centred around Dawson Creek and the Horn River Basin located northeast of Fort Nelson. The increased oil and gas activity leads to industry seeking to expand processing capacity in these areas. Also, the need to move the processed gas to market requires ongoing expansion of the pipeline network and has sparked plans for liquefaction of gas for export. As a result, the Commission is currently dealing with a number of new gas processing plant and facility applications. The Commission anticipates complex major projects such as the Kitimat to Summit Lake (KSL) Pipeline, and the Vancouver Airport Fuel Delivery Project to increase demand for service outside of the traditional oil and gas development areas of B.C. In addition, a number of projects under National Energy Board jurisdiction are currently being considered which have the potential to greatly affect the workload of the Commission.	Continue to improve efficiencies in application review procedures and increase technical capacity to manage new and complex applications. Expand the Commission's presence in the interior of the province through a new office in Kelowna in order to continue to service increasingly complex and dynamic projects province wide. As new regions and projects are identified for oil and gas activity, continue to build internal capacity for First Nations consultation, landowner support and increasing public awareness of the oil and gas regulations.

STRATEGIC CONTEXT

DRIVER - BC ENERGY PLAN

POTENTIAL INFLUENCE	PLANNED ACTIONS
The 2007 BC Energy Plan (Plan) seeks to put British Columbia at the forefront of North America's environmental and economic leadership. The Plan envisages environmentally and socially responsible oil and gas development in line with New Relationship consideration of First Nations interests. With regard to the importance of the oil and gas sector to the provincial economy, the Plan calls for maintaining and strengthening B.C.'s competitive advantage as an oil and gas jurisdiction.	Continue implementing priority aspects of the Plan, including flaring reduction, single window regulatory service, working collaboratively with First Nations, and best practices for unconventional gas development. Ensure opportunities for new technologies and new solutions to 'green the grid' and cut back emissions are not restricted by unnecessary regulatory burden.

DRIVER - INFORMATION TECHNOLOGY

POTENTIAL INFLUENCE	PLANNED ACTIONS
Appropriate technology implementation has the potential to increase linkages between working groups, reduce timelines for service delivery, increase data integrity, provide tools for performance measurement, and ultimately improve internal processes and the quality of decision making at all levels. Technology underpins every business process and is vital to knowledge preservation and management.	Continue to analyze business system requirements to accommodate and facilitate the implementation of the *Oil and Gas Activities Act*. Continue implementation of the capital investment program aimed at core business applications integration into a single uniform platform with improved electronic submission, information management, and reporting. Collaborate and partner with other government agencies to design solutions beneficial across industry sectors and provincial borders. Continue to improve data management and integrity through controls and data audits. Continuously improve the functionality of both internet and intranet websites.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

This Service Plan builds on the operating environment assessment completed at the Commission with the participation of employees as part of the strategy renewal process and the transition to an integrated performance management system. At the centre of organizational strategy, the renewed Mission, Vision and Values elicited four strategic priority themes:

- Regulatory Excellence: to sustain a stable and responsive regulatory framework.
- Operational Excellence: to provide exceptional customer service within regulatory mandate
- Quality of Life: to provide partners and stakeholders with services tailored to their unique interests
- Value to the Province: to maximize the socio-economic value of oil and gas resources while safeguarding the environment.

Corresponding strategic objectives have been identified under each theme, together with specific initiatives to harness work efforts in attaining the objectives. Respective performance measures, targets and benchmarks have been included as indicators of the effectiveness of the strategy and as feedback mechanisms for strategy and performance level adjustments.

Performance measures have been selected from numerous indicators used to track and guide activities on a daily basis. The Commission measures both outputs and outcomes where possible, and for reporting purposes follows the eight reporting principles published by the Office of the Auditor General of British Columbia. Data used in performance tracking and measurement comes from a number of sources, including:

- Application and compliance statistics mainly from the Commission's IRIS and KERMIT database systems.
- Engineering information related to oil and gas operations in British Columbia.
- Human resources information, including tracking of employee turnover and development, and employee engagement surveys.

Organizational performance is measured at least quarterly. Where possible, benchmark and baseline information is reviewed to provide context for the results achieved by the Commission. Detailed information related to the methodology of Commission performance measures is maintained and updated as necessary. The Commission continues to have relationships with other government and public agencies to improve the quality of data used to track and measure progress.

In comparison to other North American oil and gas regulators, the Commission provides a broader range of services through its single-window model. Notwithstanding these differences, the Commission benchmarks its performance against selected North American oil and gas regulators and against comparable provincial Crown corporations and public agencies.

The components of service planning, business planning, budgeting and performance management are closely integrated. Revising or updating an objective may entail adjustments to associated performance measures. This cycle of continuous improvement underpins both effective service planning and meaningful, accountable reporting on performance.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

REGULATORY EXCELLENCE: To Sustain a Stable and Responsive Regulatory Framework.

The Commission works to improve the social, economic and environmental well-being of British Columbians by supporting a stable and responsive regulatory framework for oil and gas activities. It ensures a critical separation from undue influence in statutory and operational decisions from provincial policy development and land tenure sales. Implementing OGAA and actively consulting its partners and stakeholders are the underlying processes shaping the regulatory environment and achieving the Commission's purpose to provide fair and timely decisions. Through working agreements with strategic partners, the Commission continually enhances its strategic independent single-window regulatory construct and sets objectives and initiatives to maintain its position as a leading edge regulator within and outside Canada.

Objectives

- Enhance responsiveness to the dynamic operating environment and the ever evolving stakeholder needs.
- Improve alignment with partners and stakeholders through meaningful consultations and a careful understanding of their interests and goals.
- Encourage broader perspective and innovative thinking to improve the value-based approach to land use and natural resource management.
- Harmonize oil and gas activities regulations with evolving federal and inter-provincial policies and environmental and social standards.
- Through the continuous improvement of regulatory processes and decision-making steps, minimize review and appeal costs under OGAA while optimizing the overall cost effectiveness of regulation.

Initiatives

- Participate in federal, provincial, or municipal environmental standards development processes that will affect oil and gas development.
- Review current application of the *Land Act* to oil and gas activities with relevant agencies. Streamline or eliminate duplication.
- Increase internal and external data sharing.
- Develop basin-based master databanks to drive the decision making process.
- Develop a plan (Inter-agency Agreements Plan) for negotiating new and updating or cancelling existing memoranda of understanding or working agreements with partner agencies to reflect OGAA principles and specific regulations.
- Liaise with industry, academic and research communities to keep apprised of innovative best practices ensuring continual improvement and benchmarking against other jurisdictions.
- Implement consultation agreements with participating First Nations.

Measures

2011/12 will be the first complete year of OGAA and its associated regulations governing the decision-making processes by the Commission and its relationships with key stakeholders.

This Service Plan will see continuing OGAA implementation with numerous tests, challenges, lessons learned, and adjustments. The Commission will track, monitor, analyze and take action with respect to issues that may arise with respect to regulations interpretation or interface with regulatory authorities exercised by other government agencies. As part of that process, new measures may be established within the corporate performance management system. Transitioning to the OGAA regulatory reality, the two measures under this strategic priority are a partial continuation of previous year's service plan measures adapted to the changes in the operating environment.

Measure	Actual	Forecast	Target	Target	Target
Implementation of the annual plan for developing or updating working agreements with strategic partners.	2009/10	2010/11	2011/12	2012/13	2013/14
1%-50% - Non-completion 50% - 85% - Partial completion 85% - 99% - Substantial completion Baseline: n/a Benchmark: n/a	n/a	n/a	100%	100%	100%

Measure	Actual	Forecast	Target	Target	Target
Implementation of the annual Internal Audit Plan with respect to compliance with applicable laws, regulations, and other contractual obligations.	2009/10	2010/11	2011/12	2012/13	2013/14
1%-50% - Non-completion 50% - 85% - Partial completion 85% - 99% - Substantial Completion Baseline: n/a Benchmark: n/a	n/a	n/a	100%	100%	100%

Measures (cont'd)

The previous year's measures targeting a certain number of MOUs or working agreements respectively negotiated or updated are no longer feasible under the fully renewed legislative base. Under OGAA, different agreements with strategic partners may be needed and some of the pre-OGAA agreements may become obsolete or in need of substantial revision. The current measure of percentage implementation of the annual plan for developing or updating agreements with strategic partners is based on adopting a plan at the beginning of each reporting year with the specific working agreements targeted depending on their strategic importance to the Commission, government policy, or available resources.

A similar methodology will apply to the second measure – percentage implementation of the annual Internal Audit Plan with respect to compliance with applicable laws, regulations and other contractual obligations. This measure pertains to the internal audit function that is being established within the Commission to provide assurance that applicable laws, regulations and delegated authority terms are adhered to and to identify potential gaps in regulations.

Related government direction per 2011/12 Shareholder's Letter of Expectations

- Support successful implementation of the province's 2007 Energy Plan.
- Continue to develop and improve operational regulations to ensure British Columbia maintains a safe and modern regulatory framework.
- Pursue regulatory and fiscal competiveness in support of being among the most competitive oil and gas jurisdictions in North America.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

OPERATIONAL EXCELLENCE: To Provide Exceptional Customer Service Within Regulatory Mandate.

This strategic priority encompasses service excellence in day-to-day operations of reviewing and adjudicating applications, inspecting safety of operations, and enforcing measures to remedy any deficiencies. The Commission proactively sets a standard of service excellence whereby safety, decision integrity and accountability are held in the highest esteem. By identifying and implementing process improvements in statutory decision making, the Commission organizes its business and interacts with its clients and stakeholders in a manner that maximizes their confidence in the Commission's decision and actions.

Objectives

- Continuously improve transparency and certainty in statutory decision making.
- Strengthen the Commission's reputation as a source of relevant and accurate information.
- Streamline decision-making processes to improve effectiveness and efficiency of statutory decisions.
- Continuously engage First Nations in the permitting processes.
- Enhance a culture of safety and service excellence.
- Clearly communicate expectations and accountabilities along strategic priorities to improve internal collaboration, linkages between dependent business units, and staff efficiencies.
- Increase internal audit capabilities to provide continuous improvement for business processes.
- Build adaptable and agile systems for comprehensive project assessment under OGAA.
- Through efficient, measured, and transparent operations, minimize review and appeal costs and increase capital and infrastructure funding within the Commission's self-sufficient funding model.
- Develop information technologies, facilities and other infrastructure to support internal processes.

Initiatives

- Ensure a delegation authority framework and related training is established for decision makers.
- Develop guidelines for pipeline damage prevention programs and upstream operating standards and use these to inform the development of a national standard.
- Implement an enterprise records management and electronic document storage system.
- Harmonize the compliance and enforcement framework with OGAA requirements.
- Develop a tactical approach to connect government policy objectives regarding environmental stewardship, economic development and the Commission specific decisions.
- Develop a system to reconcile and consolidate oil and gas related water approvals issued by various provincial authorities.
- Develop enterprise business intelligence and audit services for internal processes.

Measures

The measures related to timeliness of processing new applications and the level of First Nations' responses on applications referred to them under consultation agreements are continued unchanged from the previous year's service plan. Although the new regulatory requirements under OGAA are not expected to materially impact the duration of application processing, including First Nations comments, any reasons for delays will be closely monitored.

The third measure complements the internal audit measure introduced under the Regulatory Excellence strategic priority and will indicate the Commission's success in completing planned internal audit engagements with respect to the efficiency and effectiveness of internal processes.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

Measure	Actual	Forecast	Target	Target	Target
Calendar days to process new applications	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 33 (2001/02) Benchmark: 30 (Colorado Oil and Gas Conservation Commission Strategic Plan)	19 Target exceeded	21	21	21	21

Measure	Actual	Forecast	Target	Target	Target
Percentage of applications responded to by First Nations	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 82% (2009/10) Benchmark: n/a	82% Target substantially met	84%	85%	85%	85%

Measure	Actual	Forecast	Target	Target	Target
Implementation of annual Internal Audit Plan with respect to efficiency and effectiveness of internal processes.	2009/10	2010/11	2011/12	2012/13	2013/14
1%-50% - Non-completion 50% - 85% - Partial completion 85% - 99% - Substantial completion Baseline: n/a Benchmark: n/a	n/a	n/a	100%	100%	100%

Measure	Actual	Forecast	Target	Target	Target
Number of external reports released	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 17 for 2010/11 Benchmark: n/a	16	17	18	18	18

Measures (cont'd)

The Commission recognizes the benefits from building relationships based on transparency and accountability, and appreciates that its partners, stakeholders and the general public require reliable and relevant information on significant issues affecting the oil and gas sector and the regulatory response to those issues. The Commission has initiated annual reporting on a number of operational aspects such as water use, flaring, incinerating and venting reduction, field inspection compliance, pipeline performance and others. The continued commitment to consistent and transparent reporting will be monitored by the newly introduced measure of "Number of External Reports Released".

Related government direction per 2011/12 Shareholder's Letter of Expectations

- Encourage the participation of First Nations people in processes affecting them.
- Encourage the development of conventional and unconventional resources.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

QUALITY OF LIFE: To Provide Partners and Stakeholders with Services Tailored to their Unique Interests.

Where the effects of industry activity can directly impact an individual's quality of life, the Commission looks for ways to influence how those impacts can be effectively mitigated, and in some cases even positively benefit the party involved. The Commission considers the full array of interests represented by First Nations, landowners, individuals employed in the oil and gas sector, communities living in proximity to oil and gas activities, and various special interest groups.

Of equal importance, the Commission recognizes employees' pride and investment in the organization and responds to their professional development needs in line with the Commission's mission, vision and values. Holding the belief that innovative and successful organizations are those with a high level of employee engagement, the Commission positively encourages employees to contribute ideas and feedback.

Accommodating the sometimes divergent interests of all these groups is a challenging process. However, by proactively utilizing support systems and strategic partnerships, the Commission provides services, and where possible solutions, tailored to the unique "quality of life" interests of each group.

Objectives

- Strengthen partners' and stakeholders' confidence and trust in the Commission.
- Through transparent reporting and the active engagement of partners and stakeholders, improve awareness of regulatory processes and initiatives.
- Proactively increase and utilize knowledge of stakeholder needs.
- Improve support systems for delivering services to those affected by oil and gas activities.
- Augment facilitation and communication skills and expand information sharing through technology.
- Improve organizational and employee engagement as the key driver for unlocking productivity, improving performance, and positively transforming employees' lives.
- Create opportunities for professional and personal development that motivate employees and provide them with the right mix of competencies and skills to excel in performing their responsibilities.

Initiatives

- Survey stakeholders on issues relevant to available services, education needs and perceptions of oil and gas development; accordingly provide information and services.
- Leverage strategic partnerships to mitigate impacts to landowners related to traffic, dust, noise, odour.
- Develop best practices for effective recruitment and retention in a competitive labour market.
- Develop an orientation program aligned with the strategic plan aimed at supporting new employees.
- Maintain an annual Workforce Plan (including performance review and professional development plans, succession management, employee recognition and health and wellness programs) in accordance with the results of the Workplace Environment Survey (WES) and in alignment with the corporate strategy.
- Maintain an Employee Performance Appraisal framework bridging individual goals and performance to corporate strategic objectives.

Measures

Continued from the previous year's service plan, the indicator on the success of the dispute resolution facilitation service will provide feedback on the type and frequency of quality of life issues raised by various stakeholder groups and the way those were approached and resolved. To complement this information, the presence of the Commission in the communities where oil and gas activities take place will continue to be measured by the number of community meetings and targeted interactions with Commission participation.

The three employee-focused measures monitor different perspectives of the concerted efforts of management, with the ongoing feedback from employees, to create a healthy, productive and engaged workforce. The newly formed Organizational Development team leads

Measure	Actual	Forecast	Target	Target	Target
Industry-to-Stakeholder Issues Resolved through Commission's Facilitation Service.	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: n/a Benchmark: 86% (Alberta ERCB, 2009)	97% Target exceeded	89%	90%	90%	90%

Measure	Actual	Forecast	Target	Target	Target
Number of Community Meetings with Commission Participation.	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 10 (2007/08) Benchmark: n/a	14 Target exceeded	11	12	12	12

Measure	Actual	Forecast	Target	Target	Target
Percentage of employees with an Employee Performance Review and Professional Development (EPRPD) Plan in place.	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 98% (2008/09)	100% Target met	100%	100%	100%	100%

Measures (cont'd)

the design and implementation of a comprehensive workforce plan. This includes understanding and promoting dissemination of workforce demand and supply analytics, thorough analysis of WES results, and the resulting development of workforce programs aligned with corporate strategy.

Since the employee participation in WES has been consistently high (over 90 per cent) in the last three years, the WES related measure has been modified to report on the actual WES results. Specific percentages for outlook years were intentionally not included since the 2009/10 result is significantly higher than peer organizations. Improvement in survey results is however anticipated as the Commission refines the survey analysis and utility.

The targets for voluntary staff turnover are continued from the previous year's plan. Although this provides consistency in monitoring performance, the results may be significantly influenced by the following factors of the current operating reality:

- The previous and the current fiscal period saw a rise in new recruitment.
- The new regulatory environment under OGAA may create pressure on workloads.
- Continuing pressure from industry competing for the same human capital.

Measure	Actual	Forecast	Target	Target	Target
Voluntary turnover rate of regular staff.	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 9.1% Benchmark: 10.6% (Alberta ERCB)	8% Target exceeded	8%	10%	10%	10%

Measure	Actual	Forecast	Target	Target	Target
Workplace Engagement Survey (WES) results.	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 59% (2008/09)	75%	←	Improvement	→	

Measures (cont'd)

- Employee demographics foretell an increased number of voluntary retirements that factor into the voluntary turnover rate.
- Demographic pressures on the workforce from a macro-economic perspective as a result of "baby boomers" (those born between 1946 and 1964) rapidly reaching retirement age.

Related government direction per 2011/12 Shareholder's Letter of Expectations

- Eliminate all routine flaring at oil and gas producing wells and production facilities by 2016 with an interim goal to reduce flaring by half (50 per cent) by 2011.
- Establish policies and measures to reduce air emissions in coordination with the Ministry of Environment.
- Provide information about local oil and gas activities to local governments, education and health service providers to inform and support the development of necessary social infrastructure.
- Improve working relationships among industry and local communities and landowners by clarifying and simplifying processes, enhancing dispute resolution methods and offering more support and information.

STRATEGIC PRIORITIES, OBJECTIVES AND MEASURES

VALUE CREATION TO THE PROVINCE OF B.C.: To Maximize the Societal Value of Oil and Gas Resources while Safeguarding the Environment.

The Commission regulates oil and gas activities for the benefit of British Columbians. The majority of activities undertaken by the Commission aim at protecting the public interest and decisions are weighed for the future of resource development in alignment with the overarching energy vision for the province. Resource conservation and development activities ensure oil and gas resources are extracted in the most efficient way possible, and environmental management activities provide oversight over industry's adherence to environmental standards.

The Commission continuously aligns its efforts with the provincial strategy of increasing B.C.'s competitiveness as an oil and gas jurisdiction, effective and efficient use of public resources and reducing environmental footprint. It remains the Commission's strategic priority to foster a value-driven, high performance culture within a stable and high quality work environment.

Objectives

- Continue to support safety and environmental best practices in the oil and gas industry.
- Preserve knowledge and data systems to inform business decisions.
- Manage resources to optimal value, including any potential risks and liabilities, to the shareholder.
- Contribute to government's priorities of building a strong economy, job creation, private sector investments and reduction of greenhouse gas emissions.
- Practice sound financial management and highly efficient operations through strategic planning, risk management, internal audit and transparent reporting.

Initiatives

- Maintain an integrated strategic planning performance management model and modern governance framework.
- Initiate changes to product flow measurement guidance manuals to become consistent with shale development needs and eliminate ineffective requirements.
- Develop a system to reconcile and consolidate oil and gas related water approvals issued by various provincial authorities.
- Develop geographically specific regulations tailored to basin geology and key characteristics.
- Proceed with the next phases in implementing a Liability Management Rating Program.
- Undertake actions to reduce the Commission's greenhouse gas emissions associated with corporate operations.

Measures

Reporting on field inspection results is an important and enduring indicator related to the Commission's role in industry oversight for the sake of protecting public safety. The number of field inspections during a given year is driven by reported incidents and complaints and by a detailed risk modeling targeting sites with the highest risk potential based on previous performance, site sensitivity and inherent risk. Inspected sites are deemed to be in compliance if the inspection finds no deficiencies, or any identified deficiencies are corrected within the allotted timeframe in accordance with the deficiency type. The percentage of inspected sites without high risk deficiencies is reflected in the measure. The targets remain consistent with the previous year's service plan. Starting with fiscal year 2008/09, field inspection compliance results are summarized and made publicly available in an annual report that can be found on the Commission's website at www.bcogc.ca.

Measure	Actual	Forecast	Target	Target	Target
Field Inspection Compliance Rate with respect to High Risk Deficiencies	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 96.6% (2008/09) Benchmark: 98.3% (Alberta ERCB, for calendar year ending Dec.31, 2009)	99.7% Target exceeded	98%	98%	98%	98%

Measure	Actual	Forecast	Target	Target	Target
Carbon Emissions Per Employee	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline: 2010/11 Emissions - TBD Benchmark: TBD	n/a	TBD	TBD	TBD	TBD

Measures (cont'd)

Following reporting of 2010/11 carbon emissions resulting from the Commission's operations, targets will be set under a new measure introduced in this service plan aimed at monitoring and reducing the per-employee carbon footprint. This measure will represent the spread of carbon emissions reported into the provincial SMARTTool carbon calculator over the average number of employees in the year. This indicator will speak to the Commission's participation in LiveSmartBC initiatives and the provincial efforts to reduce greenhouse gas emissions. It will also be applicable in increasing awareness and accountability at the individual employee level and our commitment to a culture of conservation, sustainable business practices and environment-conscious living.

Related government direction per 2011/12 Shareholder's Letter of Expectations

- Implement measures for greenhouse gas emissions reduction in line with the government's climate change actions and the public sector carbon neutrality policy.
- Advance the Commission's governance renewal initiative and develop a strategic plan envisioning the Commission's role and goals as the provincial oil and gas regulatory authority.

FINANCIAL OUTLOOK

Presented here is the Commission's forecast of financial position at the end of fiscal year 2010/11 and of revenues, expenses and capital spending over the Service Plan years 2011/12 to 2013/14. Key assumptions, risks and uncertainties are also discussed within the strategic context and operational influences described earlier in this plan.

The Commission generates its revenues mainly from application fees and levies on production. Fee revenues fluctuate with industry activity levels, which in turn are influenced by a combination of factors, such as demand trends, weather conditions, natural gas and oil prices and regulatory requirements. To reduce dependency on the more volatile fee revenues, in fiscal 2010 the Commission adjusted its funding model to be more heavily weighted towards production-based levy revenues. Levies on petroleum and natural gas production are predictable and payable on a monthly basis.

The Commission's Consolidated Net Income for 2010/11 is forecast at $3.2 million in comparison to a budget of $2.2 million in the 2010/11 – 2012/13 Service Plan. This reflects an increase in levy revenue, but a lower than expected number of well applications affecting fee revenues. The projected Consolidated Net Income includes $700,000 as the expected net income of the Orphan Sites Reclamation Fund (OSRF) administered by the Commission and consolidated for financial statement purposes. The OSRF funds are restricted in use to reclamation of orphaned sites. The Net Operating Income of $2.5 million will increase the operating surplus used to fund capital expenditures. Endeavouring not to run a deficit, the Commission carefully balances operating expenses with planned capital spending.

Budget projections for 2011/12 anticipate fee revenues at $13.2 million, and levies on production at $27.5 million. Fees and levies represent 99 per cent of operating revenue, with the remaining one per cent derived from miscellaneous fees.

Relations with First Nations and the funding for their participation in the oil and gas activities permitting process are managed through consultation agreements. Payments to First Nations in accordance with such agreements are primarily based on oil and gas activity levels. For 2011/12, the First Nations payments budget is $6.8 million, which is an increase of twenty per cent from the previous year due to an anticipated increase in the number of well applications. Agreements with most of the participating First Nations are currently under renewal negotiations, which may affect this estimate.

Employee salaries and benefits constitute the most significant expense, in magnitude and importance. The Commission's employees come from a wide range of technical and professional backgrounds and are dispersed in different geographic areas. The salary and benefits structure for included employees is negotiated by the respective union and the Commission at the end of each collective agreement term. A two-year agreement with the Professional Employees Association was ratified in the summer of 2010, and a tentative agreement has been reached with the B.C. Government and Service Employees' Union.

Key Assumptions for 2011/12 – 2013/14 Service Plan

New well applications are forecast at 750, 950, 1050 and 1100 annually starting in 2010/11.
Natural Gas volumes are 29.6 x 10^9 m^3, 37.41 x 10^9 m^3 , 41.32 x 10^9 m^3 and 44.94 x 10^9 m^3 starting in 2010/11.
Oil volumes are 1.237 x 10^6 m^3, 1.212 x 10^6 m^3 , 1.132 x 10^6 m^3 and 1.036 x 10^6 m^3 starting in 2010/11.
Natural Gas prices remain in excess of US$4/MCF
Salaries and benefits are based on current collective agreements and are subject to future labour negotiations.
Inflation estimated at three per cent per annum.
Reclamation activities projected at four well sites per annum @ $200K each starting in 2011/12 for the Orphan Sites Reclamation Fund.
Premises costs reflect future possible consolidation of Fort St. John facilities.
Funding for OGAA does not address potential costs for future appeals process.

FINANCIAL OUTLOOK

The Salaries and Benefits expense in 2011/12 is expected to be $19 million, or approximately 9 per cent higher than the forecast $17.4 million for year end 2010/11. The increase reflects the cost of new recruitment and retention of existing employees and is below the average annual increase over the last five years in the range of 10 to 15 per cent.

Operating expenses related to premises, professional services and training, travel and telecommunications are budgeted at $13.0 million reflecting office space, equipment and training budget for a higher number of employees, including at the new Kelowna location.

Under the new OGAA regulations now in force, determinations made by the Commission can be subjected to a review by an official from the Commission or to an appeal before an Independent Appeal Tribunal. Any staff and professional services costs associated with reviews are expected to be absorbed by the budgeted amounts for salaries and professional services.

Primarily related to new business applications development and migration of existing applications to a new platform, investment in property, plant and equipment and intangible assets during 2011/12 is expected to be $4.7 million, with related amortization of $1.9 million. Net assets projected at $19.4 million will fund the receivables, intangibles, and property, plant and equipment.

The Commission's three year financial outlook presented here is consistent with the financial information in the government's fiscal plan and is based on the key assumptions. The Commission has no major capital plans as defined by the *Budget Transparency and Accountability Act* (plans in excess of $50 million). Capital spending on information technology upgrades, tenant improvements and equipment are forecast to be $15.5 million over the next three years. Cash flow will be provided by operating surpluses.

No major organizational changes are expected over the planning period. The Commission will take government direction through the Ministry of Natural Resource Operations. The low outlook of the price of natural gas is a source of uncertainty for activity levels and hence the uninterrupted flow of revenues. This unfavourable trend is however countered by the abundance of the resource and the leading edge regulatory environment that is being advanced in B.C. through OGAA and the persistent efforts of the Commission to provide exceptional service.

Consolidated Financial Results $000s	2009/10 Actual	2010/11 Budget	2010/11 Forecast	2011/12 Forecast	2012/13 Forecast	2013/14 Forecast
Revenues						
Fees	12,865	13,886	12,000	13,237	14,294	14,837
Levies	19,514	22,448	23,685	27,514	28,932	30,841
Misc & Recoveries	676	285	278	335	235	235
Total Revenue	**33,055**	**36,619**	**35,963**	**41,086**	**43,461**	**45,913**
Expenses						
First Nations	6,296	6,000	5,682	6,798	7,377	7,660
Salaries and Benefits	15,372	17,560	17,399	18,929	20,082	21,304
Operating Expenses (incl. amort.)	7,388	10,866	9,664	12,953	14,890	15,874
Total Expenses	**29,056**	**34,426**	**32,745**	**38,679**	**42,349**	**44,838**
Consolidated Net Income (Loss)	**3,999**	**2,193**	**3,218**	**2,406**	**1,112**	**1,075**
Capital Expenditures	**2,245**	**3,735**	**2,462**	**4,744**	**8,244**	**2,543**

OTHER INFORMATION REQUIRED BY SHAREHOLDER

CONFIDENTIALITY

This report is complete and contains no confidential information.

REPORT ON SUBSIDIARIES AND BUSINESS SEGMENTS

The Commission has no subsidiaries. The Orphan Site Reclamation Fund is not a subsidiary, but is consolidated for financial statements purposes.

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